

**FUND FOR A HEALTHY MAINE REVENUE  
(TOBACCO SETTLEMENT REVENUE)  
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2006**

Source	FY00 Actual	FY01 Actual	% Chg.	FY02 Actual	% Chg.	FY03 Actual *	% Chg.	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY05 Budget	FY05 Variance	% Variance
Initial Payments	35,541,456	16,839,539	-52.6%	16,236,644	-3.6%	16,458,172	1.4%	0	-100.0%	0	N/A	0	0	N/A
Base Payments	27,422,283	30,926,515	12.8%	40,055,643	29.5%	39,348,861	-1.8%	48,952,964	24.4%	49,033,349	0.2%	48,491,906	541,443	1.1%
Attorney General Reimbursements	212,904	53,226	-75.0%	25,475	-52.1%	0	-100.0%	0	N/A	0	N/A	0	0	N/A
Racino Revenue **	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	0	N/A
Income from Investments	1,604,300	3,605,927	124.8%	1,233,998	-65.8%	681,756	-44.8%	54,830	-92.0%	91,444	66.8%	45,000	46,444	103.2%
<b>Total - Tobacco Settlement Revenue</b>	<b>64,780,943</b>	<b>51,425,207</b>	<b>-20.6%</b>	<b>57,551,760</b>	<b>11.9%</b>	<b>56,488,789</b>	<b>-1.8%</b>	<b>49,007,794</b>	<b>-13.2%</b>	<b>49,124,793</b>	<b>0.2%</b>	<b>48,536,906</b>	<b>587,887</b>	<b>1.2%</b>

\* FY03 Actual does not include \$514,339 received in July 2003 and \$480,059 received in October 2003 that were related to payments due prior to FY04.

\*\* Racino Revenue includes a portion of the State's share of proceeds from slot machines at commercial race tracks.

Revised: 02/27/2006 5PM

**FUND FOR A HEALTHY MAINE REVENUE  
(TOBACCO SETTLEMENT REVENUE)  
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2006**

Source	FY06 Budget	% Chg.	Recom. Chg.	FY06 Revised	% Chg.	FY07 Budget	% Chg.	Recom. Chg.	FY07 Revised	% Chg.
Initial Payments	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Base Payments	41,652,662	-15.1%	0	41,652,662	-15.1%	41,765,543	0.3%	0	41,765,543	0.3%
Attorney General Reimbursements	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Racino Revenue **	1,675,960	N/A	(335,591)	1,340,369	N/A	2,619,136	N/A	(720,395)	1,898,741	N/A
Income from Investments	25,000	-72.7%	0	25,000	-72.7%	25,000	0.0%	0	25,000	0.0%
<b>Total - Tobacco Settlement Revenue</b>	<b>43,353,622</b>	<b>-11.7%</b>	<b>(335,591)</b>	<b>43,018,031</b>	<b>-12.4%</b>	<b>44,409,679</b>	<b>2.4%</b>	<b>(720,395)</b>	<b>43,689,284</b>	<b>1.6%</b>
<b>Change in Biennial Totals</b>								<b>(1,055,986)</b>		

\*\* Racino Revenue includes a portion of the State's share of proceeds from slot machines at commercial race tracks.

Revised: 02/27/2006 5PM

**FUND FOR A HEALTHY MAINE REVENUE  
(TOBACCO SETTLEMENT REVENUE)  
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2006**

Source	FY08 Projection	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Projection	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Initial Payments	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Base Payments	71,821,621	72.0%	0	71,821,621	72.0%	72,653,908	1.2%	0	72,653,908	1.2%
Attorney General Reimbursements	0	N/A	0	0	N/A	0	N/A	0	0	N/A
Racino Revenue **	4,638,093	77.1%	(2,643,362)	1,994,731	5.1%	5,735,400	23.7%	(2,589,850)	3,145,550	57.7%
Income from Investments	45,000	80.0%	0	45,000	80.0%	45,000	0.0%	0	45,000	0.0%
<b>Total - Tobacco Settlement Revenue</b>	<b>76,504,714</b>	<b>72.3%</b>	<b>(2,643,362)</b>	<b>73,861,352</b>	<b>69.1%</b>	<b>78,434,308</b>	<b>2.5%</b>	<b>(2,589,850)</b>	<b>75,844,458</b>	<b>2.7%</b>
								<b>(5,233,212)</b>		

\*\* Racino Revenue includes a portion of the State's share of proceeds from slot machines at commercial race tracks.

Revised: 02/27/2006 5PM